

**OPERATING BUDGET
FISCAL YEAR 2014**

Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board

by

TEXAS FUNERAL SERVICE COMMISSION

November 26, 2013

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II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE : 11/25/2013
TIME : 3:28:36PM

Agency code: **513** Agency name: **Funeral Service Commission**

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Manage Examination/Licensure to Develop Competent & Ethical Licensees			
1 <i>Ensure Licensing Functions Managed in Timely & Cost-effective Manner</i>			
1 LICENSING REQUIREMENTS	\$240,781	\$246,409	\$286,302
2 TEXAS.GOV	\$44,381	\$44,508	\$39,000
TOTAL, GOAL 1	\$285,162	\$290,917	\$325,302
2 To Aggressively & Effectively Provide Enforcement & Protect the Public			
1 <i>Inspect Licensed Facilities and Investigate Complaints</i>			
1 INSPECTIONS	\$164,669	\$157,007	\$144,762
2 <i>Due Process for All Complaints within 90 days of ID of Violation</i>			
1 RULE COMPLIANCE	\$227,818	\$234,974	\$320,615
TOTAL, GOAL 2	\$392,487	\$391,981	\$465,377
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMIN-LICENSING	\$40,351	\$35,262	\$34,936
2 INDIRECT ADMIN - INSPECTIONS	\$22,687	\$16,508	\$3,058
3 INDIRECT ADMIN - RULE COMPLIANCE	\$16,620	\$14,920	\$16,950
TOTAL, GOAL 3	\$79,658	\$66,690	\$54,944

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE : 11/25/2013
TIME : 3:28:40PM

Agency code: 513 Agency name: Funeral Service Commission

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$681,461	\$675,069	\$772,123
	\$681,461	\$675,069	\$772,123
Other Funds:			
666 Appropriated Receipts	\$75,846	\$74,519	\$73,500
	\$75,846	\$74,519	\$73,500
TOTAL, METHOD OF FINANCING	\$757,307	\$749,588	\$845,623
FULL TIME EQUIVALENT POSITIONS	11.0	11.0	14.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013
TIME: 3:28:53PM

Agency code: 513

Agency name: Funeral Service Commission

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$675,214	\$675,213	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$766,123
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2012-13 GAA)	\$5,381	\$5,508	\$0
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)	\$0	\$0	\$0
Article IX, Sec. 18.15, Payments to DIR (2012-13 BienniumGAA)	\$2,687	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$6,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(1,821)	\$(5,652)	\$0
TOTAL, General Revenue Fund	\$681,461	\$675,069	\$772,123
TOTAL, ALL GENERAL REVENUE	\$681,461	\$675,069	\$772,123

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$58,000	\$58,000	\$0
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2013**
TIME: **3:28:55PM**

Agency code: **513**

Agency name: **Funeral Service Commission**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$73,500
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$17,846	\$16,519	\$0
Art IX, Sec 8.08, Seminars and Conferences (2012-13 GAA)	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$75,846	\$74,519	\$73,500
TOTAL, ALL OTHER FUNDS	\$75,846	\$74,519	\$73,500
GRAND TOTAL	\$757,307	\$749,588	\$845,623

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	12.0	12.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	14.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	(1.0)	(1.0)	0.0
TOTAL, ADJUSTED FTES	11.0	11.0	14.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/25/2013**
TIME: **3:28:58PM**

Agency code: **513**

Agency name: **Funeral Service Commission**

OBJECT OF EXPENSE		EXP 2012	EXP 2013	BUD 2014
1001	SALARIES AND WAGES	\$455,077	\$435,993	\$618,523
1002	OTHER PERSONNEL COSTS	\$66,410	\$55,904	\$12,540
2001	PROFESSIONAL FEES AND SERVICES	\$72,758	\$33,877	\$27,758
2003	CONSUMABLE SUPPLIES	\$8,196	\$2,236	\$2,495
2004	UTILITIES	\$5,180	\$2,318	\$2,500
2005	TRAVEL	\$31,604	\$47,289	\$29,000
2006	RENT - BUILDING	\$425	\$380	\$105
2007	RENT - MACHINE AND OTHER	\$2,499	\$2,361	\$3,600
2009	OTHER OPERATING EXPENSE	\$115,158	\$169,230	\$149,102
Agency Total		\$757,307	\$749,588	\$845,623

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas(ABEST)

Date : 11/25/2013
Time: 3:28:43PM

Agency code: 513

Agency name: Funeral Service Commission

Goal/ Objective / OUTCOME		Exp 2012	Exp 2013	Bud2014
1	Manage Examination/Licensure to Develop Competent & Ethical Licensees			
1	<i>Ensure Licensing Functions Managed in Timely & Cost-effective Manner</i>			
KEY	1 Percent of Licensees with No Recent Violations	96.73 %	96.94 %	96.00 %
KEY	2 Percent of Licensees Who Renew Online	85.00 %	71.00 %	82.00 %
	3 Percent of New Individual Licenses Issued Online	0.02 %	0.00 %	0.00 %
2	To Aggressively & Effectively Provide Enforcement & Protect the Public			
1	<i>Inspect Licensed Facilities and Investigate Complaints</i>			
KEY	1 Percent of Complaints Resolved within Six Months	69.00 %	77.00 %	75.00 %
	2 % of Licensed Facilities Found to Be Noncompliant During Inspection	40.00 %	43.00 %	40.00 %
2	<i>Due Process for All Complaints within 90 days of ID of Violation</i>			
KEY	1 Percent of Complaints Resulting in Disciplinary Action	41.00 %	25.00 %	35.00 %
	2 Recidivism Rate for Those Receiving Disciplinary Action	16.00 %	15.00 %	15.00 %

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/25/2013

TIME: 3:30:28PM

Agency code: **513** Agency name: **Funeral Service Commission**

GOAL: 1 Manage Examination/Licensure to Develop Competent & Ethical Licensees
OBJECTIVE: 1 Ensure Licensing Functions Managed in Timely & Cost-effective Manner
STRATEGY: 1 Issue and Renew Licenses, Monitor Continuing Education

Statewide Goal/Benchmark: 7 3

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	350.00	371.00	370.00
KEY 2	Number of Individual Licenses Renewed	2,171.00	2,256.00	2,300.00
KEY 3	Number of New Licenses Issued to Facilities	81.00	104.00	80.00
KEY 4	Number of Facility Licenses Renewed	1,473.00	1,441.00	1,500.00
5	Individuals Examined	394.00	370.00	370.00
6	Number of New Cemeteries and Crematories Registered	1.00	1.00	1.00
7	Number of Cemeteries and Crematories Renewed	4.00	8.00	7.00
Explanatory/Input Measures:				
KEY 1	Total Number of Individuals Licensed	4,892.00	4,634.00	4,750.00
KEY 2	Total Number of Facilities Licensed	1,508.00	1,519.00	1,575.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$120,470	\$118,947	\$211,826
1002	OTHER PERSONNEL COSTS	\$29,658	\$47,868	\$5,988
2001	PROFESSIONAL FEES AND SERVICES	\$36,199	\$12,959	\$10,959
2003	CONSUMABLE SUPPLIES	\$3,826	\$845	\$998
2004	UTILITIES	\$3,894	\$691	\$1,280
2005	TRAVEL	\$10,942	\$15,590	\$4,000
2007	RENT - MACHINE AND OTHER	\$2,499	\$2,361	\$3,600
2009	OTHER OPERATING EXPENSE	\$33,293	\$47,148	\$47,651
TOTAL, OBJECT OF EXPENSE		\$240,781	\$246,409	\$286,302
Method of Financing:				
1	General Revenue Fund	\$164,935	\$171,890	\$212,802
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$164,935	\$171,890	\$212,802

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/25/2013
TIME: 3:30:32PM

Agency code: **513** Agency name: **Funeral Service Commission**

GOAL: 1 Manage Examination/Licensure to Develop Competent & Ethical Licensees
OBJECTIVE: 1 Ensure Licensing Functions Managed in Timely & Costeffective Manner
STRATEGY: 1 Issue and Renew Licenses, Monitor Continuing Education

Statewide Goal/Benchmark: 7 3
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
	666 Appropriated Receipts	\$75,846	\$74,519	\$73,500
SUBTOTAL, MOF (OTHER FUNDS)		\$75,846	\$74,519	\$73,500
TOTAL, METHOD OF FINANCE :		\$240,781	\$246,409	\$286,302
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.9

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/25/2013
TIME: 3:30:32PM

Agency code: **513** Agency name: **Funeral Service Commission**

GOAL: 1 Manage Examination/Licensure to Develop Competent & Ethical Licensees
OBJECTIVE: 1 Ensure Licensing Functions Managed in Timely & Cost-effective Manner
STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Statewide Goal/Benchmark: 7 7
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$44,381	\$44,508	\$39,000
	TOTAL, OBJECT OF EXPENSE	\$44,381	\$44,508	\$39,000
Method of Financing:				
	1 General Revenue Fund	\$44,381	\$44,508	\$39,000
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$44,381	\$44,508	\$39,000
	TOTAL, METHOD OF FINANCE :	\$44,381	\$44,508	\$39,000
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/25/2013
TIME: 3:30:32PM

Agency code: **513** Agency name: **Funeral Service Commission**

GOAL: 2 To Aggressively & Effectively Provide Enforcement & Protect the Public
OBJECTIVE: 1 Inspect Licensed Facilities and Investigate Complaints
STRATEGY: 1 Provide Enforcement through Inspections and Investigations

Statewide Goal/Benchmark: 7 2

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Complaints Resolved	201.00	172.00	165.00
KEY 2	Number of Establishments Inspected	1,020.00	1,569.00	1,400.00
KEY 3	Number of Complaints Pending	93.00	104.00	100.00
Efficiency Measures:				
KEY 1	Average Time for Complaint Resolution	153.00	114.00	150.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received	185.00	173.00	175.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$91,732	\$98,516	\$96,451
1002	OTHER PERSONNEL COSTS	\$13,972	\$5,096	\$3,042
2001	PROFESSIONAL FEES AND SERVICES	\$26,480	\$6,480	\$5,480
2003	CONSUMABLE SUPPLIES	\$1,521	\$377	\$499
2004	UTILITIES	\$527	\$831	\$140
2005	TRAVEL	\$20,462	\$29,440	\$24,000
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,975	\$16,267	\$15,150
TOTAL, OBJECT OF EXPENSE		\$164,669	\$157,007	\$144,762
Method of Financing:				
1	General Revenue Fund	\$164,669	\$157,007	\$144,762
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$164,669	\$157,007	\$144,762

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/25/2013
TIME: 3:30:32PM

Agency code: **513** Agency name: **Funeral Service Commission**

GOAL: 2 To Aggressively & Effectively Provide Enforcement & Protect the Public

OBJECTIVE: 1 Inspect Licensed Facilities and Investigate Complaints

STRATEGY: 1 Provide Enforcement through Inspections and Investigations

Statewide Goal/Benchmark: 7 2

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$164,669	\$157,007	\$144,762
FULL TIME EQUIVALENT POSITIONS:		2.1	2.1	2.2

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/25/2013
TIME: 3:30:32PM

Agency code: **513** Agency name: **Funeral Service Commission**

GOAL: 2 To Aggressively & Effectively Provide Enforcement & Protect the Public
OBJECTIVE: 2 Due Process for All Complaints within 90 days of ID of Violation
STRATEGY: 1 Review Investigated Complaints & Recommend Disciplinary/Other Action

Statewide Goal/Benchmark: 7 4
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$179,695	\$184,220	\$272,751
1002	OTHER PERSONNEL COSTS	\$21,900	\$2,180	\$2,223
2001	PROFESSIONAL FEES AND SERVICES	\$9,719	\$13,993	\$10,959
2003	CONSUMABLE SUPPLIES	\$2,202	\$754	\$998
2004	UTILITIES	\$82	\$67	\$1,080
2005	TRAVEL	\$200	\$630	\$1,000
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,020	\$33,130	\$31,604
TOTAL, OBJECT OF EXPENSE		\$227,818	\$234,974	\$320,615
Method of Financing:				
1	General Revenue Fund	\$227,818	\$234,974	\$320,615
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$227,818	\$234,974	\$320,615
TOTAL, METHOD OF FINANCE :		\$227,818	\$234,974	\$320,615
FULL TIME EQUIVALENT POSITIONS:		3.4	3.4	6.1

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/25/2013
TIME: 3:30:32PM

Agency code: **513** Agency name: **Funeral Service Commission**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Licensing Requirements

Statewide Goal/Benchmark: 7 3

Service Categories:

Service: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$31,590	\$17,605	\$26,765
1002	OTHER PERSONNEL COSTS	\$880	\$760	\$1,287
2001	PROFESSIONAL FEES AND SERVICES	\$180	\$229	\$144
2003	CONSUMABLE SUPPLIES	\$290	\$244	\$0
2004	UTILITIES	\$339	\$323	\$0
2005	TRAVEL	\$0	\$1,269	\$0
2006	RENT - BUILDING	\$265	\$152	\$105
2009	OTHER OPERATING EXPENSE	\$6,807	\$14,680	\$6,635
TOTAL, OBJECT OF EXPENSE		\$40,351	\$35,262	\$34,936
Method of Financing:				
1	General Revenue Fund	\$40,351	\$35,262	\$34,936
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,351	\$35,262	\$34,936
TOTAL, METHOD OF FINANCE :		\$40,351	\$35,262	\$34,936
FULL TIME EQUIVALENT POSITIONS:		0.9	0.9	0.6

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/25/2013
TIME: 3:30:32PM

Agency code: **513** Agency name: **Funeral Service Commission**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Indirect Administration - Inspections

Statewide Goal/Benchmark: 7 2

Service Categories:

Service: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$18,954	\$8,020	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$72	\$72	\$72
2003	CONSUMABLE SUPPLIES	\$305	\$16	\$0
2004	UTILITIES	\$135	\$135	\$0
2005	TRAVEL	\$0	\$360	\$0
2006	RENT - BUILDING	\$64	\$76	\$0
2009	OTHER OPERATING EXPENSE	\$3,157	\$7,829	\$2,986
TOTAL, OBJECT OF EXPENSE		\$22,687	\$16,508	\$3,058
Method of Financing:				
1	General Revenue Fund	\$22,687	\$16,508	\$3,058
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,687	\$16,508	\$3,058
TOTAL, METHOD OF FINANCE :		\$22,687	\$16,508	\$3,058
FULL TIME EQUIVALENT POSITIONS:		0.4	0.4	0.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/25/2013
TIME: 3:30:32PM

Agency code: **513** Agency name: **Funeral Service Commission**

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 4

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 3 Indirect Administration - Rule Compliance

Service: 09 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$12,636	\$8,685	\$10,730
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$108	\$144	\$144
2003	CONSUMABLE SUPPLIES	\$52	\$0	\$0
2004	UTILITIES	\$203	\$271	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$96	\$152	\$0
2009	OTHER OPERATING EXPENSE	\$3,525	\$5,668	\$6,076
TOTAL, OBJECT OF EXPENSE		\$16,620	\$14,920	\$16,950
Method of Financing:				
1	General Revenue Fund	\$16,620	\$14,920	\$16,950
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,620	\$14,920	\$16,950
TOTAL, METHOD OF FINANCE :		\$16,620	\$14,920	\$16,950
FULL TIME EQUIVALENT POSITIONS:		0.2	0.2	0.2

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/25/2013
TIME: 3:30:32PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$757,307	\$749,588	\$845,623
METHODS OF FINANCE :	\$757,307	\$749,588	\$845,623
FULL TIME EQUIVALENT POSITIONS:	11.0	11.0	14.0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/25/2013

TIME: 3:29:05PM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **513**

Agency name: **Funeral Service Commission**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	1,588,502	1,560,535	1,556,000
3770 Administrative Penalties	39,665	48,756	35,000
Subtotal: Estimated Revenue	<u>1,628,167</u>	<u>1,609,291</u>	<u>1,591,000</u>
Total Available	<u>\$1,628,167</u>	<u>\$1,609,291</u>	<u>\$1,591,000</u>
DEDUCTIONS:			
Expended/ Budgeted	(681,461)	(675,069)	(772,123)
Employee Benefits/ Indirect Costs	(125,927)	(120,858)	(150,865)
Total, Deductions	<u>\$(807,388)</u>	<u>\$(795,927)</u>	<u>\$(922,988)</u>
Ending Fund/Account Balance	<u>\$820,779</u>	<u>\$813,364</u>	<u>\$668,012</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jennifer Noack

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/25/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 3:29:08PM

Automated Budget and Evaluation System of Texas(ABEST)

Agency Code: 513

Agency name: Funeral Service Commission

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	2,074	2,060	500
3722 Conf, Semin, & Train Regis Fees	3,570	90	3,500
3752 Sale of Publications/Advertising	70,202	72,369	69,500
Subtotal: Estimated Revenue	75,846	74,519	73,500
Total Available	\$75,846	\$74,519	\$73,500
DEDUCTIONS:			
Expended/ Budgeted	(75,846)	(74,519)	(73,500)
Total, Deductions	\$(75,846)	\$(74,519)	\$(73,500)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jennifer Noack